

A-3. Total District - Detail Functions

Number of Pupils 2,175	In\$ite Function	Total District	Total District Per Pupil	% to Total Dist. Per Pupil
Total District		\$ 21,653,450	\$ 9,956	100.0%
Instruction	100	\$ 12,260,303	\$ 5,637	56.6%
Face-to-Face Teaching	110	\$ 11,754,004	\$ 5,404	54.3%
Instructional Teachers	111	11,061,028	5,086	51.1%
Substitutes	112	288,126	132	1.3%
Instructional Paraprofessionals	113	404,850	186	1.9%
Classroom Materials	120	\$ 506,299	\$ 233	2.3%
Pupil-Use Technology & Software	121	194,864	90	0.9%
Instructional Materials, Trips & Supplies	122	311,435	143	1.4%
Instructional Support	200	\$ 2,872,334	\$ 1,321	13.3%
Pupil Support	210	\$ 2,122,017	\$ 976	9.8%
Guidance & Counseling	211	808,147	372	3.7%
Library & Media	212	267,768	123	1.2%
Extracurricular	213	467,290	215	2.2%
Student Health & Services	214	578,812	266	2.7%
Teacher Support	220	\$ 349,394	\$ 161	1.6%
Curriculum Development	221	164,551	76	0.8%
In-Service, Staff Development & Support	222	184,843	85	0.9%
Sabbaticals	223	0	0	0.0%
Program Support	230	\$ 400,924	\$ 184	1.9%
Program Management	231	184,835	85	0.9%
Therapists, Psych, Eval, Pers Att. & Soc Workers	232	216,089	99	1.0%
Operations	300	\$ 2,901,478	\$ 1,334	13.4%
Non-Instructional Pupil Services	310	\$ 1,148,528	\$ 528	5.3%
Transportation	311	478,394	220	2.2%
Food Service	312	664,400	305	3.1%
Safety	313	5,734	3	0.0%
Facilities	320	\$ 1,409,238	\$ 648	6.5%
Building Upkeep, Utilities & Maintenance	321	1,409,238	648	6.5%
Business Services	330	\$ 343,712	\$ 158	1.6%
Data Processing	331	0	0	0.0%
Business Operations	332	343,712	158	1.6%
Other Commitments	400	\$ 2,294,386	\$ 1,055	10.6%
Contingencies	410	\$ 0	\$ 0	0.0%
Budgeted Contingencies	411	0	0	0.0%
Capital	420	\$ 25,000	\$ 11	0.1%
Debt Service	421	0	0	0.0%
Capital Projects	422	25,000	11	0.1%
Out-of-District Obligations	430	\$ 2,256,723	\$ 1,038	10.4%
Parochial, Pvt, Charter & Public Pass Through	431	1,718,733	790	7.9%
Retiree Benefits & Other	432	534,256	246	2.5%
Enterprise/Community Service Operations	433	3,734	2	0.0%
Legal Obligations	440	\$ 12,663	\$ 6	0.1%
Claims & Settlements	441	12,663	6	0.1%
Leadership	500	\$ 1,324,948	\$ 609	6.1%
School Management	510	\$ 1,045,744	\$ 481	4.8%
Principals & Assistant Principals	511	675,956	311	3.1%
School Office	512	369,788	170	1.7%
Program / Operations Management	520	\$ 0	\$ 0	0.0%
Deputies, Sr Administrators, and Researchers	521	0	0	0.0%
District Management	530	\$ 279,204	\$ 128	1.3%
Superintendent & School Board	531	218,364	100	1.0%
Legal	532	60,840	28	0.3%